EVERSOURCE

Operations Supplement Request Form

Approved on October 24, 2024 EPAC

Link to Meeting Minutes

Project Title: 2023 CT Distribution S/S Planned Annual	**Project Number: DSCN23**
Date Prepared: 10/15/2024	**Company: Eversource CT**
Organization: Electric System Operations	**Class(es) of Plant: D SS**
Project Initiator: [redacted]	**Project Category: Annual - Stations**
Managing Organization: Other	**Schedule ID#: N/A**
Project Manager: [redacted]	**Project Type: Annual**
Project Sponsor: [redacted]	**Capital Investment part of original Op Plan: Yes**
Project Manager's Director: [redacted]	**Estimated in service date: Various**
Current Authorized Amount: $3.0M	**Emergency Related Request? Yes**
Supplement Request: $3.0M	**Supplement Type: Supplement**
Total Capital Request: $6.0M	**ISO-NE Approval Required (check all that apply):** ☐ **PAC** ☐ **TCA**
EJ Community: No	

[1] Background

This 2023 blanket annual project request was originally approved for $3.0M in PowerPlan on November 16, 2022. This supplement request is for $3.0M and a new total request of $6M to support capital projects less than or equal to $300K in total cost for the installation, replacement, or removal of broken equipment or to upgrade equipment identified specifically during the budget cycle but is a result of monitoring the system throughout the year. The work included under this Planned annual materializes due to inspections, system events and weather emergencies. This capital work allows for scheduled outages and the ability to monitor off scheduled assets.

[2] Supplement Justification Overview

This blanket annual project includes capital work orders created throughout 2023. See Table 2 below for work orders initiated in 2023 with an in-service or open status that have remaining costs not yet applied to the work order (as of 10/1/2024). This supplemental request will also cover remaining work orders initiated through 12/31/23 with a maximum cost of $300K per work

order. There were more Planned capital work orders in the year 2023 compared to the years 2020 through 2022 (see Table 1 for comparison). The required cost limit per work order has changed from $100K in direct cost to $300K in total cost thus increasing the amount of work orders. Also, almost 60% of the supplement request is due to higher Indirects/AFUDC leading it to be a primary driver of this request.

As of 10/1/2024, the total spend was 144% of the project authorization. Costs were reviewed monthly to determine if a SRF is required. Total costs increased by 89% to 96% in one month and from 96% to 143% in the next month.

Table 1 – Annual Yearly work order comparison as of 10/1/2024

Year	Project #	# of Planned WOs	Total Actual Costs	# of WOs Awaiting Additional Charges	Cost Limit Per WO
2020	DSCN20	6	$174K	3	$100K Direct Cost
2021	DSCN21	44	$2,080K	31	$100K Direct Cost
2022	DSCN22	54	$2,223K	47	$300K Total Cost
2023	DSCN23	125	$4,307K	119	$300K Total Cost
2024	DSCN24	22	$308K	22	$300K Total Cost

Table 2 – List of work orders that are still in "Open" and "In-service" status as of 10/1/2024 which can still add charges to the project.

FWO No	WO Description	WO Status	WO Initiation Date
80387993	[redacted]	in service	1/5/23
80387996		in service	1/5/23
80396468		open	1/17/23
80397138		in service	1/19/23
80397139		in service	1/19/23
80397142		in service	1/19/23
80397145		in service	1/19/23
80397148		in service	1/19/23
80397150		in service	1/19/23
80398398		in service	1/20/23
80398403		open	1/20/23
80398404		open	1/20/23
80398405		in service	1/20/23
80398407		open	1/20/23
80398410		in service	1/20/23
80398414		open	1/20/23

FWO No	[redacted]	WO Status	WO Initiation Date
80398416		open	1/20/23
80398418		open	1/20/23
80398419		in service	1/20/23
80401501		open	1/26/23
80405958		in service	2/2/23
80408153		in service	2/6/23
80408158		in service	2/6/23
80409306		in service	2/7/23
80413141		open	2/10/23
80416444		in service	2/10/23
80416446		in service	2/10/23
80416447		in service	2/10/23
80416448		in service	2/10/23
80416449		in service	2/10/23
80416459		in service	2/10/23
80416462		in service	2/13/23
80416464		in service	2/13/23
80416467		in service	2/13/23
80416468		in service	2/13/23
80417000		in service	2/13/23
80417004		in service	2/13/23
80417005		in service	2/13/23
80417009		in service	2/13/23
80417810		in service	2/14/23
80436875		in service	3/10/23
80436869		in service	3/13/23
80438184		in service	3/15/23
80441827		open	3/23/23
80444821		in service	3/28/23
80448057		in service	3/31/23
80448806		in service	4/4/23
80449838		in service	4/4/23
80449839		in service	4/4/23
80449841		in service	4/4/23
80449844		open	4/4/23
80449845		in service	4/4/23
80449847		in service	4/4/23
80450987		in service	4/5/23
80450990		in service	4/5/23
80450992		in service	4/5/23
80450994		in service	4/5/23
80450995		in service	4/5/23
80453098		in service	4/7/23
80453101		in service	4/7/23

FWO No	[redacted]	WO Status	WO Initiation Date
80453163		in service	4/7/23
80458292		in service	4/17/23
80472124		in service	5/5/23
80472131		in service	5/5/23
80476894		in service	5/12/23
80477537		in service	5/15/23
80478914		open	5/17/23
80481968		in service	5/22/23
80481969		in service	5/22/23
80487803		open	5/26/23
80487805		open	5/26/23
80487810		open	5/26/23
80487871		open	5/26/23
80489913		in service	5/31/23
80496375		open	6/6/23
80498711		in service	6/12/23
80514014		open	6/29/23
80515766		open	6/30/23
80518872		in service	7/7/23
80530863		in service	7/25/23
80530868		in service	7/25/23
80530871		in service	7/25/23
80550896		in service	7/28/23
80567639		in service	7/31/23
80595204		in service	8/7/23
80627631		open	8/11/23
80627698		open	8/11/23
80627706		open	8/11/23
80627722		open	8/11/23
80627728		open	8/11/23
80674067		open	8/15/23
80750965		in service	8/31/23
80785655		in service	9/11/23
80785657		in service	9/11/23
80797650		in service	9/12/23
80845152		open	9/19/23
80850505		in service	9/19/23
80999358		in service	10/16/23
80999447		open	10/16/23
80999354		open	10/17/23
80999451		open	10/17/23
80999478		open	10/17/23
81032809		in service	10/20/23
81032926		open	10/23/23

FWO No	[redacted]	WO Status	WO Initiation Date
81032936		in service	10/23/23
81041443		in service	10/23/23
81041446		open	10/23/23
81088958		in service	11/2/23
81111819		open	11/3/23
81186899		open	11/16/23
81302784		open	12/5/23
81335501		in service	12/7/23
81348533		open	12/12/23
81348536		open	12/12/23
81348537		open	12/12/23
81348538		open	12/12/23
81348543		open	12/12/23
81348544		open	12/12/23
81348549		open	12/12/23

[3] Supplement Justification Detail

The reasons for the project authorization supplement of $3.0M are summarized below.

1. **Engineering / Design: $500K** – Due to the increased number of WOs, additional engineering and design work is required.
2. **Materials (by Eversource): $250K** – Due to the increased number of WOs, additional Material cost is required.
3. **Construction: $450K** – Due to the increased number of WOs, additional engineering, and design work is required.
4. **Removals: $16K** – Due to the increased number of WOs, additional removals cost is required.
5. **Indirects/Overhead: $1,654K** – Due to the increased number of WOs, additional indirect/overhead is required.
6. **AFUDC: $131K** – Due to the increased number of WOs, additional AFUDC is required.

Total Supplement Request: $3.0M

Please find a copy of the prior authorization document attached as reference.

[4] Supplement Cost Summary

The table below summarizes the line-item categories from the original project estimates and the updated project estimates.

Note: Dollar values are in thousands and rounded to nearest thousand:

Line-item Category	Prior Authorized	New Total Request	Variance (Supplemental Request)
1. ROW / Easements / Land Acquisition	$	$	$
2. Environmental Approvals / Permits	$	$	$
3. Outreach	$	$	$
4. Siting Approvals / Permits	$	$	$
5. Engineering / Design	$600	$1,100	$500
6. Materials (Eversource purchased)	$950	$1,200	$250
7. Construction (incl materials by contractors)	$650	$1,100	$450
8. Testing / Commissioning	$	$	$
9. Project Mgmt. Team	$	$	$
10. Removals	$300	$316	$16
11. Other	$	$	$
12. Risks	$	$	$
SUBTOTAL DIRECTS W/ RISKS	**$2,500**	**$3,716**	**$1,216**
13. Indirects/Overhead	$400	$2,054	$1,654
14. AFUDC	$100	$231	$131
PROJECT TOTAL – BASELINE BUDGET	**$3,000**	**$6,000**	**$3,000**
15. Contingency	$	$	$
TOTAL CAPITAL REQUEST	**$3,000**	**$6,000**	**$3,000**
16. Reimbursables/Customer Contribution	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$3,000**	**$6,000**	**$3,000**

Total Supplement Request by Year

(NOTE: This table should show only the supplement request)

Note: Dollar values are in thousands and rounded to nearest thousand:

Line item Category	2023	2024	2025	Total
1. ROW / Easements / Land Acquisition	$	$	$	$
2. Environmental Approvals / Permits	$	$	$	$
3. Outreach	$	$	$	$
4. Siting Approvals / Permits	$	$	$	$
5. Engineering / Design	$250	$250	$	$500
6. Materials (Eversource purchased)	$125	$125	$	$250
7. Construction (incl matl's by contractors)	$225	$225	$	$450
8. Testing / Commissioning	$	$	$	$
9. Project Mgmt. Team	$	$	$	$
10. Removals	$8	$8	$	$16
11. Other	$	$	$	$
12. Risks	$	$	$	$
SUBTOTAL DIRECTS W/ RISKS	**$608**	**$608**	**$**	**$1,216**
13. Indirects/Overhead	$827	$827	$	$1,654
14. AFUDC	$66	$66	$	$131
PROJECT TOTAL – BASELINE BUDGET	**$1,500**	**$1,500**	**$**	**$3,000**
15. Contingency	$	$	$	$
TOTAL CAPITAL REQUEST	**$1,500**	**$1,500**	**$**	**$3,000**
16. Reimbursables/Customer Contribution	$	$	$	$
PROJECT TOTAL (LESS REIMBURSABLES)	**$1,500**	**$1,500**	**$**	**$3,000**
O&M	$	$	$	$
TOTAL REQUEST	**$1,500**	**$1,500**	**$**	**$3,000**